

235 - Department of Labor and Industries

A001 Administration

The Administration activity provides support services to all divisions of the Department of Labor and Industries (L&I). The program provides personnel and other human resources services, facilities management, budget and financial management, direction of agency field offices, and overall agency direction. The program also provides information to large segments of the general public, including individual employers, employer groups, labor organizations, concerned citizens, the Governor and other state agencies, the Legislature, and other states or political subdivisions. The Information Services component provides coordinated agency-wide computing resources supporting external customer access to services, internal business applications and data management, information technology policy and planning, local network operations, and electronic data security.

	FY 2006	FY 2007	Biennial Total
FTE's	226.5	227.4	227.0
GFS	\$223,686	\$215,125	\$438,811
Other	\$26,141,232	\$27,964,225	\$54,105,457
Total	\$26,364,918	\$28,179,350	\$54,544,268

Statewide Result Area: Improve the quality and productivity of our workforce

Expected Results

Managing agency and field offices so performance goals are met, statutorily required programs function well, and budget and expenditures meet statutory requirements. Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, and perform statutorily required duties on time, without interruption, and within budget. Maintaining agency information systems at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

Appropriation Period: 2005-07 Activity Version: F2 - 2005-07 Activity Recast

Percentage change in growth of customer business transactions conducted on line. Growth may vary as major lines of business change and we introduce new services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	52%		
	7th Qtr	51%		
	6th Qtr	51%		
	5th Qtr	50%		
	4th Qtr	49%		
	3rd Qtr	48%		
	2nd Qtr	47%		
	1st Qtr	47%		
2003-05	8th Qtr	47%	45%	(2)%
	7th Qtr	45.75%	42%	(3.75)%
	6th Qtr	44.5%	45%	0.5%
	5th Qtr	43.25%	44%	0.75%